DRAFT ANNUAL BUDGET OF

KAMIESBERG MUNICIPALITY

2013/14 TO 2015/16
MEDIUM TERM REVENUE AND EXPENDITURE FORECASTS

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Abbreviations and Acronyms

AMR Automated Meter Reading
BPC Budget Planning Committee
CBD Central Business District
CFO Chief Financial Officer
CPI Consumer Price Index
DBSA Development Bank of South Africa
DoRA Division of Revenue Act
DWA Department of Water Affairs
EE Employment Equity
EM Executive Mayor
FBS Free basic services
GAMAP Generally Accepted Municipal Accounting Practice
GDP Gross domestic product
GFS Government Financial Statistics
GRAP General Recognised Accounting Practice
HR Human Resources
HSRC Human Science Research Council
IDP Integrated Development Strategy
IT Information Technology
kℓ kilolitre
km kilometre
KPA Key Performance Area
KPI Key Performance Indicator
kWh kilowatt
ℓ litre
LED Local Economic Development
MEC Member of the Executive Committee
MFMA Municipal Financial Management Act
Programme
MIG Municipal Infrastructure Grant
MM Municipal Manager
MMC Member of Mayoral Committee
MPRA Municipal Properties Rates Act
MSA Municipal Systems Act
MTEF Medium-term Expenditure Framework
MTREF Medium-term Revenue and Expenditure Framework
NERSA National Electricity Regulator South Africa
NGO Non-Governmental organisations
NKPIs National Key Performance Indicators
OHS Occupational Health and Safety
OP Operational Plan
PBO Public Benefit Organisations
PHC Provincial Health Care
PMS Performance Management System
PPE Property Plant and Equipment
PPP Public Private Partnership
RG Restructuring Grant
SALGA South African Local Government Association
SDBIP Service Delivery Budget Implementation Plan
SMME Small Micro and Medium Enterprises

Part 1 – Annual Budget

Council Resolutions

On 27th of March 2013 the Council of Kamiesberg Local Municipality met in the Council Chambers of Kamiesberg Municipality to consider the draft annual budget of the municipality for the financial year 2013/14. The Council approved and adopted the following resolutions:

1. The Council of Kamiesberg Local Municipality, acting in terms of section 24 of the Municipal Finance Management Act, (Act 56 of 2003) approves and adopts:

    1.1. The annual budget of the municipality for the financial year 2012/13 and the multi-year and single-year capital appropriations as set out in the following tables:

    1.1.1. Budgeted Financial Performance (revenue and expenditure by standard classification).

    1.1.2. Budgeted Financial Performance (revenue and expenditure by municipal vote).

    1.1.3. Budgeted Financial Performance (revenue by source and expenditure by type).

    1.1.4. Multi-year and single-year capital appropriations by municipal vote and standard classification and associated funding by source.

2. The Council of Kamiesberg Local Municipality, acting in terms of section 75A of the Local Government: Municipal Systems Act (Act 32 of 2000) approves and adopts with effect from 1 July 2013:

    2.1. the tariffs for property rates
    2.2. the tariffs for electricity
    2.3. the tariffs for the supply of water
    2.4. the tariffs for sanitation services
    2.5. the tariffs for solid waste services

3. The Council of Kamiesberg Local Municipality, acting in terms of 75A of the Local Government: Municipal Systems Act (Act 32 of 2000) approves and adopts with effect from 1 July 2013 the tariffs for other services.

4. To give proper effect to the municipality's annual budget, the Council of Kamiesberg Local Municipality approves:

    4.1. That cash backing is implemented through the utilisation of a portion of the revenue generated from property rates to ensure that all capital reserves and provisions, unspent long-term loans and unspent conditional grants are cash backed as required in terms of the municipality's funding and reserves policy as prescribed by section 8 of the Municipal Budget and Reporting Regulations.

4.2. That the Municipal Manager be authorised to sign all necessary agreements and documents to give effect to the above lending programme.

Executive Summary

The application of sound financial management principles for the compilation of the Municipalities financial plan is essential and critical to ensure that the Municipality remains financially viable and that municipal services are provided sustainable, economically and equitably to all communities.

The Municipalities business and service delivery priorities were reviewed as part of this year's planning and budget process. Where appropriate, funds were transferred from low- to high-priority programmes so as to maintain sound financial stewardship. Key areas where savings were realized were on telephone, printing, accommodation, and catering.

The Municipality has embarked on implementing a range of revenue collection strategies to optimize the collection of debt owed by consumers. Furthermore, the Municipality has undertaken various customer care initiatives to ensure the municipality truly involves all citizens in the process of ensuring a people lead government.

National Treasury's MFMA Circular No. 51, 54, 58, 59, 66 and 67 were used to guide the compilation of the 2013/14 MTREF.

The main challenges experienced during the compilation of the 2013/14 MTREF can be summarised as follows:

- The ongoing difficulties in the national and local economy;
- Aging and poorly maintained water, roads and electricity infrastructure;
- The need to reprioritise projects and expenditure within the existing resource envelope given the cash flow realities and declining cash position of the municipality;
- The increased cost of bulk electricity (due to tariff increases from Eskom), which is placing upward pressure on service tariffs to residents. Continuous high tariff increases are not sustainable - as there will be point where services will no-longer be affordable;
- Wage increases for municipal staff that continue to exceed consumer inflation, as well as the need to fill critical vacancies;
- Affordability of capital projects – original allocations had to be reduced and the operational expenditure associated with prior year's capital investments needed to be factored into the budget as part of the 2012/13 MTREF process; and
- Operating with an old fleet which is putting pressure on the repairs and maintenance budget.
- The municipality is grant dependant seeing that almost 60% of its households are indigent.
- The vastness of the municipal jurisdiction also attributes to the increase in direct and indirect cost to provide services to remote communities.

The following budget principles and guidelines directly informed the compilation of the 2013/14 MTREF:

- The 2012/13 Adjustments Budget priorities and targets, as well as the base line allocations contained in that Adjustments Budget were adopted as the upper limits for the new baselines for the 2013/14 annual budget;
- Intermediate service level standards were used to inform the measurable objectives, targets and backlog eradication goals;
- Tariff and property rate increases should be affordable and should generally not exceed inflation as measured by the CPI, except where there are price increases in the inputs of services that are beyond the control of the municipality, for instance the cost of bulk water and electricity. In addition, tariffs need to remain or move towards being cost reflective, and should take into account the need to address infrastructure backlogs;
- There will be no budget allocated to national and provincial funded projects unless the necessary grants to the municipality are reflected in the national and provincial budget and have been gazetted as required by the annual Division of Revenue Act;

In view of the aforementioned, the following table is a consolidated overview of the proposed 2013/14 Medium-term Revenue and Expenditure Framework:

Table 1 Consolidated Overview of the 2013/14 MTREF

R thousand	Adjustments Budget 2012/13	Budget Year 2013/14	Budget Year +1 2014/15	Budget Year +2 2015/16
Total Operating Revenue	34, 545,000	33,313,000	35,112,000	37,008,000
Total Operating Expenditure	34,317,000	29,604,000	31,125,000	32,806,000
Surplus/(Deficit) for the year	(228,000)	(3,709,000)	(3,987,000)	(4,202,000)
Total Capital Expenditure	14,031,000	12,095,000	12,748,000	13,437,000

Total operating revenue has decrease by R1.232 million for the 2013/14 financial year when compared to the 2012/13 Adjustments Budget. For the two outer years, operational revenue will increase by R1.799 million and R1.896 million respectively.

Total operating expenditure for the 2013/14 financial year has been appropriated at R29 million and translates into a budgeted surplus of R3.709 million.

The capital budget of R12 million for 2013/14 is R1.936 million less when compared to the 2012/13 Adjustment Budget. The reduction is mainly because of Namaqua District Municipality grants, library grants, housing grants and public contributions that were not included in the budget, there was no definite proof what the amounts on those grants will be and will be account for in the adjustment budget.

Operating Revenue Framework

For Kamiesberg Municipality to continue improving the quality of services provided to its citizens it needs to generate the required revenue. In these tough economic times strong revenue management is fundamental to the financial sustainability of every

municipality. The reality is that we are faced with development backlogs and poverty. The expenditure required to address these challenges will inevitably always exceed available funding; hence difficult choices have to be made in relation to tariff increases and balancing expenditures against realistically anticipated revenues.

The municipality's revenue strategy is built around the following key components:

- National Treasury's guidelines and macroeconomic policy;
- Growth in the Municipality and continued economic development;
- Efficient revenue management, which aims to ensure a 65 per cent annual collection rate for property rates and other key service charges;
- Electricity tariff increases as approved by the National Electricity Regulator of South Africa (NERSA);
- Achievement of full cost recovery of specific user charges especially in relation to trading services;
- Determining the tariff escalation rate by establishing/calculating the revenue requirement of each service;
- The municipality's Property Rates Policy approved in terms of the Municipal Property Rates Act, 2004 (Act 6 of 2004) (MPRA);
- Increase ability to extend new services and recover costs;
- The municipality's Indigent Policy and rendering of free basic services; and
- Tariff policies of the Municipality.

The following table is a summary of the 2013/14 MTREF (classified by main revenue source):

Table 2 Summary of revenue classified by main revenue source

Description	2009/10	2010/11	2011/12	Current Year 2012/13				2013/14 Medium Term Revenue & Expenditure Framework		
R thousand	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2013/14	Budget Year +1 2014/15	Budget Year +2 2015/16
Revenue By Source										
Property rates	2,928	2,038	2,486	2 898		2 898		2,588	2,727	2,875
Property rates - penalties & collection charges	–	364	528					–2588	2 727	2 875
Service charges - electricity revenue	3,502	4,070	3,236	4,989		4,989		3,078	3,244	3 419
Service charges - water revenue	2,222	2,788	2 752	3,541		3,541		3,298	3,476	3,664
Service charges - sanitation revenue	755	906	944	76		76		1 051	1 108	1 168
Service charges - refuse revenue	1,181	2,152	1357	3 005		3 005		1,552	1,635	1 724
Service charges - other	–	–		480		480		161	170	179
Rental of facilities and equipment	75	100	173	163		163		53	56	59
Interest earned - external investments	64	277	192	–		–		–	–	–
Interest earned - outstanding debtors	1,398	1,586	1 295	2,103		2,103		1,969	2,076	2,188
Dividends received	–	–		–		–		–	–	–
Fines	–	–		–		–		–	–	–
Licences and permits	–	–		31		31		-	-	-
Agency services	–	–	366	–		–		–	–	–
Transfers recognised - operational	7,701	12,473	14891	16,641		16,641		16,221	17,097	18,020
Other revenue	957	410	336	709		709		755	795	838
Gains on disposal of PPE	–	112	33	–		–		–	–	–
Total Revenue (excluding capital transfers and contributions)	20,783	20,878	28, 587	34,545		34,545		33,313	35,112	37,008

In line with the formats prescribed by the Municipal Budget and Reporting Regulations, capital transfers and contributions are excluded from the operating statement, as inclusion of these revenue sources would distort the calculation of the operating surplus/deficit.

Plans are in place to address the lack of revenue collected and improve the collection rate. The increase in outer years can be mainly attributed to the increased share that the sale of electricity contributes to the total revenue mix, which in turn is due to rapid increases in the Eskom tariffs for bulk electricity. The above table excludes revenue foregone arising from discounts and rebates associated with the tariff policies of the Municipality. Details in this regard are contained in Table 64 MBRR SA1. There is an urgent need to review the tariffs on services to reflect an effective and market related tariff that is sustainable.

Operating grants and transfers totals R16.221 million in the 2013/14 financial year.

Table 3 Operating Transfers and Grant Receipts

Description	2009/10	2010/11	2011/12	Current Year 2012/13			2012/13 Medium Term Revenue & Expenditure Framework		
R thousand	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2013/14	Budget Year +1 2014/15	Budget Year +2 2015/16
RECEIPTS:									
-									
Operating Transfers and Grants									
National Government:	–	–	15,387	16 641					
Local Government Equitable Share	–	–	10,907	12 041			13 681	15 124	17 565
Municipal Systems Improvement	–	–	790	800			890	934	967
Finance Management	–	–	1,450	1 500			1 800	1 800	1 950
Water Services Operating Subsidy	–	–	2,240	2 300					
Other transfers/grants [insert description]									
Provincial Government:									
Sports and Recreation									
Housing									
Other transfers/grants [insert description]									
District Municipality:	–	–	–	–	473	473	–	–	–
Namakwa DM	–	–	–	–	473	473	–	–	–
Other grant providers:	–	–	–	2,898	169	169	–	–	–
From Accumulated Surplus	–	–	–	2,729	0	0	–	–	–
De Beers	–	–	–	169	169	169	–	–	–
Total Operating Transfers and Grants	–	–	–	18,677	17,154	17,154	14,777	16,113	17,138

It is planned that tariffs will be reviewed in the next budget process as tariff-setting is a pivotal and strategic part of the compilation of any budget. When rates, tariffs and other charges are revised, local economic conditions, input costs and the affordability of services will be taken into account to ensure the financial sustainability of the Municipality.

National Treasury continues to encourage municipalities to keep increases in rates, tariffs and other charges as low as possible. Municipalities must justify in their budget documentation all increases in excess of the 6 per cent upper boundary of the South African Reserve Bank's inflation target. Excessive increases are likely to be counterproductive, resulting in higher levels of non-payment.

The percentage increases of Eskom bulk tariffs are far beyond the mentioned inflation target. Given that these tariff increases are determined by external agencies, the impact they have on the municipality's electricity and in these tariffs

are largely outside the control of the Municipality. Discounting the impact of these price increases in lower consumer tariffs will erode the Municipalities future financial position and viability.

It must also be appreciated that the consumer price index, as measured by CPI, is not a good measure of the cost increases of goods and services relevant to municipalities. The basket of goods and services utilised for the calculation of the CPI consist of items such as food, petrol and medical services, whereas the cost drivers of a municipality are informed by items such as the cost of remuneration, bulk purchases of electricity and water, petrol, diesel, chemicals etc. The current challenge facing the Municipality is managing the gap between cost drivers and tariffs levied, as any shortfall must be made up by either operational efficiency gains or service level reductions. Within this framework the Municipalities has undertaken the tariff setting process relating to service charges as follows.

Property Rates

Property rates cover the cost of the provision of general services. Determining the effective property rate tariff is therefore an integral part of the municipality's budgeting process.

National Treasury's MFMA Circular No. 51 deals, inter alia with the implementation of the Municipal Property Rates Act, with the regulations issued by the Department of Co-operative Governance. These regulations came into effect on 1 July 2009 and prescribe the rate ratio for the non-residential categories, public service infrastructure and agricultural properties relative to residential properties to be 0,25:1. The implementation of these regulations was done in the previous budget process and the Property Rates Policy of the Municipality has been amended accordingly.

The following stipulations in the Property Rates Policy are highlighted:

- The first R15 000 of the market value of a property used for residential purposes is excluded from the rateable value (Section 17(h) of the MPRA).

Table 4 Comparison of proposed rates to be levied for the 2012/13 financial year

Category	Current Tariff (1 July 2012)	Proposed Tariff (1 July 2013)
Residential properties	0.01059	0.0112254
State owned properties	0.026475	0.0168381
Business & Commercial	0.015885	0.280635
Agricultural	0.0007413	0.000785778

Sale of Water and Impact of Tariff Increases

South Africa faces similar challenges with regard to water supply as it did with electricity, since demand growth outstrips supply. Consequently, National Treasury is encouraging all municipalities to carefully review the level and structure of their water tariffs to ensure:

- Water tariffs are fully cost-reflective – including the cost of maintenance and renewal of purification plants, water networks and the cost associated with reticulation expansion;
- Water tariffs are structured to protect basic levels of service and ensure the provision of free water to the poorest of the poor (indigent); and
- Water tariffs are designed to encourage efficient and sustainable consumption.

In addition National Treasury has urged all municipalities to ensure that water tariff structures are cost reflective by 2014. An extensive tariff setting on services has been planned in the new financial year which will be reflected in the 2013/14 budget.

Better maintenance of infrastructure and cost-reflective tariffs will ensure that the supply challenges are managed in future to ensure sustainability.

A tariff increase of 6.0 per cent from 1 July 2013 for water is proposed. This is based on circular 67 issued by National Treasury.

A summary of the proposed tariffs for households (residential) and non-residential are as follows:

Table 5 Proposed Water Tariffs

Category	Current Tariff (1 July 2011)	Proposed Tariff (1 July 2012)
RESIDENTIAL		
0 - 2 kl	free	free
2 - 10 kl	8.55	9.06
11 - 20 kl	10.99	11.65
21 - 30 kl	19.54	20.71
31 kl +	28.08	29.77

Sale of Electricity and Impact of Tariff Increases

NERSA has announced the revised bulk electricity pricing structure. A 8.0 per cent increase in the Eskom bulk electricity tariff to municipalities will be effective from 1 July 2013.

Considering the Eskom increases, the consumer tariff had to be increased by 8.0 per cent to offset the additional bulk purchase cost from 1 July 2013. Furthermore, it should be noted that given the magnitude of the tariff increase, it is expected to depress growth in electricity consumption, which will have a negative impact on the municipality's revenue from electricity. Registered indigents will again be granted 50 kWh per 30-day period free of charge.

The following table shows the impact of the proposed increases in electricity tariffs on the electricity charges for domestic customers with conventional meters:

Currently electricity is operating at a deficit. The Municipality will have to implement a strategy to ensure that this service can be rendered in a sustainable manner over the medium to long-term. The main contributors to this deficit are repairs and maintenance on vehicles, increases in general expenditure such as petrol and diesel and the cost of remuneration as well as distribution losses. Considering the deficit, it is recommended that a comprehensive investigation into the cost structure of electricity be undertaken, and that this include investigating alternative service delivery models. The outcomes of this investigation will be incorporated into the next planning cycle.

The inadequate electricity bulk capacity and the impact on service delivery and development remains a challenge for the Municipality. The upgrading of the Municipalities electricity network has become a strategic priority, especially the substations and transmission lines.

The approved budget for the Electricity can only be utilised for certain committed upgrade projects and to strengthen critical infrastructure.

Sanitation and Impact of Tariff Increases

A tariff increase of 6.0 per cent for sanitation from 1 July 2013 is proposed. This is based on the input cost assumptions related to water. The following factors contribute to the proposed tariff increase:

- Free sewerage (50 per cent) will be applicable to registered indigents; and

The following table compares the current and proposed tariffs:

Table 6 Comparison between current sanitation charges and increases

Category consumption kl/ 30 days	Current amount payable R	Proposed amount payable R	Difference Increase R
Residential	131.32	139.19	7.87
Churches	131.32	139.19	7.87
Business	131.32	139.19	7.87
High volume user	283.81	300.84	17.03
Drain - per pull	133.07	141.05	7.98
Hospital/Schools/Hostel	284.00	301.04	17.04

Waste Removal and Impact of Tariff Increases

Currently solid waste removal is operating at a surplus. A 6.0 per cent increase in the waste removal tariff is proposed from 1 July 2013. Higher increases will not be viable in 2012/13 owing to the significant increases implemented in previous financial years as well as the overall impact of higher than inflation increases of other services.

The following table compares current and proposed amounts payable from 1 July 2013:

Table 7 Comparison between current waste removal fees and increases

Category	Current amount payable R	Proposed amount payable R	Difference Increase R
Garden waste - per load	121.79	129.09	7.31
Residential - per month	52.95	56.13	3.18
Business - per month	98.49	104.40	5.91
Hospital/Schools/Hostel - per month	98.49	104.40	5.91

Overall impact of tariff increases on households

The following table shows the overall expected impact of the tariff increases on a large and small household, as well as an indigent household receiving free basic services.

Note that in all instances the overall impact of the tariff increases on household's bills has been kept at 6.0 per cent.

Operating Expenditure Framework

The Municipalities expenditure framework for the 2013/14 budget and MTREF is informed by the following:

- The asset renewal strategy and the repairs and maintenance plan;
- Balanced budget constraint (operating expenditure should not exceed operating revenue) ;
- Funding of the budget over the medium-term as informed by Section 18 and 19 of the MFMA;
- The capital programme is aligned to the asset renewal strategy and backlog eradication plan;
- Operational gains and efficiencies will be directed to funding the capital budget and other core services; and
- Strict adherence to the principle of *no project plan no budget*. If there is no business plan no funding allocation can be made.

The following table is a high level summary of the 2013/14 budget and MTREF (classified per main type of operating expenditure):

Table 8 Summary of operating expenditure by standard classification item

Description	Ref	2009/10	2010/11	2011/12	Current Year 2012/13				2012/13 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2012/13	Budget Year +1 2013/14	Budget Year +2 2014/15
Expenditure By Type	-										
Employee related costs	2	8,282	9,456	11 587	14 336		14 336		16 818	17 716	18 763
Remuneration of councillors		1,525	1,315	1 651	1 945		1 945		1 832	1 931	2 036
Debt impairment	3	4,934	8,236								
Depreciation & asset impairment	2	3,848	4,551	7 306	2 729		2 729		2 709	2 856	3 010
Finance charges		27	363	503	52		52		64		
Bulk purchases	2	3,755	4,840	8 335	5 954		5 954		6 480	6 830	7 199
Other materials	8	–	–	3 567							
Contracted services		–	–	467							
Transfers and grants		–	–	8 290							
Other expenditure	4, 5	7,034	9,952	8 512	9 300		9 300		1 700	1 792	1 889
Loss on disposal of PPE		–		65							
Total Expenditure		29,406	38,714	50 283	34 317				29 604	31 125	32 806

Based on the three year collective SALGBC agreement, salary increases have been factored into this budget at a percentage increase of 6.95 per cent for the 2013/14 financial year. An annual increase of 5.4 per cent has been included in the two outer years of the MTREF. As part of the Municipalities cost reprioritization and cash management strategy vacancies have been significantly rationalized downwards. During the strategic session the organogram will be reviewed which may result in additional post been created.

The cost associated with the remuneration of councillors is determined by the Minister of Co-operative Governance and Traditional Affairs in accordance with the Remuneration of Public Office Bearers Act, 1998 (Act 20 of 1998). The most recent proclamation in this regard has been taken into account in compiling the Municipalities budget.

The Municipality’s Asset Management Policy is currently under review by a service provider. Depreciation is widely considered a proxy for the measurement of the rate asset consumption. Budget appropriations in this regard total R2.7 million for the 2013/14 financial. Note that the implementation of GRAP 17 accounting standard has meant bringing a range of assets previously not included in the assets register onto the register. This has resulted in a significant increase in depreciation relative to previous years. The asset register is GRAP compliant. The transfer of Koingnaas in the coming financial year will result in the depreciation to increase substantially.

Bulk purchases are directly informed by the purchase of electricity from Eskom. The annual price increases have been factored into the budget appropriations and directly inform the revenue provisions. The expenditures exclude distribution losses, however a planned process to calculate realistic electricity losses is in place in the new financial year.

Other expenditure comprises of various line items relating to the daily operations of the municipality. This is mainly made up of audit fees R 1.7 million and general expenses of R 8 million for the financial year 2013/14.

Free Basic Services: Basic Social Services Package

The social package assists households that are poor or face other circumstances that limit their ability to pay for services. To receive these free services the households are required to register in terms of the Municipalities Indigent Policy this process is underway currently. This process are reviewed annually. Detail relating to free services, cost of free basis services, revenue lost owing to free basic services as well as basic service delivery measurement is contained in Table 27 MBRR A10 (Basic Service Delivery Measurement).

The cost of the social package of the registered indigent households is largely financed by national government through the local government equitable share received in terms of the annual Division of Revenue Act. For the 2013/14 financial year free basic services is 29% of the equitable share.

Capital expenditure

For 2013/14 an amount of R12 095 million has been appropriated for the development of infrastructure on the capital budget. .

Municipal manager's quality certificate

I Joseph Gerhardus Cloete, municipal manager of Kamiesberg Local Municipality, hereby certify that the annual budget and supporting documentation have been prepared in accordance with the Municipal Finance Management Act and the regulations made under the Act, and that the annual budget and supporting documents are consistent with the Integrated Development Plan of the municipality.

Print Name ____

Municipal manager of Kamiesberg Local Municipality (NC064)

Signature ____

Date _______________________________